

Offer 401-HHS-013: MHDS Community Services

Offer Total: \$ 202,063,017

General Fund Need: \$ 188,372,146

Offer Description:

This offer includes four appropriations which fund the delivery of services through the county-administered mental health and developmental disability system: MH/DD Property Tax Relief, MH/DD Allowed Growth, MH/DD Community Services and the State Payment Program. This offer also includes funds for both General Administration and community program support personnel. It includes three standing appropriations related to mental health services: Commission of Inquiry, Non-Resident Transfers and Non-Resident Commitment of Mentally Ill.

The Children's Mental Health Initiative includes state matching funds for the existing federal "Circles of Care" grant project - a community based Systems of Care (SOC) project for children in 10 counties in northeast Iowa sponsored through the Substance Abuse and Mental Health Services Administration.

SFY 2010 Enacted Budget (Adjusted Status Quo Funding)

MD/DD Community Services	\$	15,790,111
State Payment Program	\$	11,446,288
State Payment Program HSRF Restoration	\$	325,430
MH/DD Allowed Growth Factor	\$	54,108,770
Property Tax	\$	81,555,457
Property Tax ARRA Restoration	\$	10,480,000
Commission of Inquiry	\$	1,549
Non Resident Transfers	\$	75
Non Resident Commitment of Mentally Ill	\$	158,669
General Administration	\$	1,071,279
Total State \$ Appropriated:	\$	174,937,628

Funding Needed to Maintain the Current Service Level

Decision Package	Decision Package Description	Amount
1	Restoration of MH Property Tax Relief standing appropriation to Medical Assistance to the \$6.6 million level set in Iowa Code 426B.1	\$ 2,964,543
2	Increase in MH/DD Allowed Growth Factor for SFY 2011 established by SF 478.	\$ 8,048,721
3	Restores dollars to status quo level of State Cases expenditures currently submitted by counties.	\$ 1,795,948
4	Increase in state need due to change in state-fed match requirement for SAMHSA System of Care grant from 1:1 in FFY 2010 to 2:1 in FFY2011 and state share of increase for the contracts with Child Health Specialty Clinics, Center for Disabilities and Development at the University of Iowa.	\$ 625,306
Total Requested for Current Service Level Funding:		\$ 13,434,518

General Fund Total	\$188,372,146
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General Fund Change From Prior Year	\$13,434,518
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Total Funding Summary:

State Funding Total:			\$188,372,146
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Breakout:	Program	General Admin	Field
General Fund	\$ 187,300,867	\$ 1,071,279	\$ -
SLTF	\$ -	\$ -	\$ -
Tobacco	\$ -	\$ -	\$ -
Iowa Care	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total	\$ 187,300,867	\$ 1,071,279	\$ -

Federal Funding Total:			\$13,690,871
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	Program	General Admin	Field
TANF	\$ 4,894,052	\$ -	\$ -
SSBG	\$ 7,540,812	\$ -	\$ -
ARRA	\$ -	\$ -	\$ -
Other	\$ 1,256,007	\$ -	\$ -
Total	\$ 13,690,871	\$ -	\$ -

Other Funding Total:			
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	Program	General Admin	Field
Other	\$ -	\$ -	\$ -

Totals	Program	General Admin	Field
	\$ 200,991,738	\$ 1,071,279	\$ -

Offer Total
\$202,063,017

FTEs included in offer:

FTEs	Admin	Field
	30.23	
	Program	Other
	2.00	